

General Fund Recommendation Comparison by Agency

	FY 2002 Approp	FY 2003 Gov's Rec	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	25,197,600	23,019,900	(2,177,700)	(8.6%)
College and Universities	236,439,800	213,558,800	(22,881,000)	(9.7%)
Community Colleges	20,581,400	18,480,600	(2,100,800)	(10.2%)
Deaf and Blind, Idaho School for the	7,371,800	7,122,000	(249,800)	(3.4%)
Education, Office of the State Board of	2,077,200	2,048,000	(29,200)	(1.4%)
Health Education Programs	6,865,800	7,019,400	153,600	2.2%
Historical Society	2,428,700	1,896,600	(532,100)	(21.9%)
Library, State	2,944,500	2,439,300	(505,200)	(17.2%)
Professional-Technical Education	47,459,900	42,570,200	(4,889,700)	(10.3%)
Public Broadcasting System, Educational	7,937,900	1,986,100	(5,951,800)	(75.0%)
Public School Support	932,969,800	933,000,000	30,200	0.0%
Special Programs	8,699,600	11,403,300	2,703,700	31.1%
Superintendent of Public Instruction	5,719,000	5,532,000	(187,000)	(3.3%)
Technology in Learning, Idaho Council for	700,000	0	(700,000)	(100.0%)
Vocational Rehabilitation	4,103,600	3,822,000	(281,600)	(6.9%)
Total Education	1,311,496,600	1,273,898,200	(37,598,400)	(2.9%)
2 Health and Human Services				
Catastrophic Health Care	10,000,000	9,314,400	(685,600)	(6.9%)
Health and Welfare, Department of	358,021,700	363,398,100	5,376,400	1.5%
Public Health Districts	10,556,400	9,878,100	(678,300)	(6.4%)
Total Health and Human Services	378,578,100	382,590,600	4,012,500	1.1%
3 Public Safety				
Correction, Department of	112,956,500	113,360,900	404,400	0.4%
Judicial Branch	26,233,400	25,946,400	(287,000)	(1.1%)
Juvenile Corrections, Department of	34,315,600	33,117,100	(1,198,500)	(3.5%)
Police, Idaho State	20,659,500	17,496,200	(3,163,300)	(15.3%)
Total Public Safety	194,165,000	189,920,600	(4,244,400)	(2.2%)
4 Natural Resources				
Environmental Quality, Department of	17,165,700	12,897,700	(4,268,000)	(24.9%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	5,404,000	4,815,400	(588,600)	(10.9%)
Parks and Recreation, Department of	10,860,600	8,222,700	(2,637,900)	(24.3%)
Water Resources, Department of	11,709,500	10,161,600	(1,547,900)	(13.2%)
Total Natural Resources	45,139,800	36,097,400	(9,042,400)	(20.0%)
5 Economic Development				
Agriculture, Department of	11,097,300	9,976,200	(1,121,100)	(10.1%)
Commerce, Department of	7,525,700	6,755,400	(770,300)	(10.2%)
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Labor, Department of	591,500	551,600	(39,900)	(6.7%)
Public Utilities Commission	0	0	0	
Self-Governing Agencies	3,457,300	3,476,500	19,200	0.6%
Transportation Department, Idaho	350,000	350,000	0	0.0%
Total Economic Development	23,021,800	21,109,700	(1,912,100)	(8.3%)
6 General Government				
Administration, Department of	4,922,100	3,138,500	(1,783,600)	(36.2%)
Building Fund Advisory Council	0	0	0	
Attorney General	15,863,900	14,254,400	(1,609,500)	(10.1%)
Controller, State	6,115,800	5,345,200	(770,600)	(12.6%)
Governor, Executive Office of the	17,170,000	15,620,100	(1,549,900)	(9.0%)
Legislative Branch	10,357,900	9,935,200	(422,700)	(4.1%)
Lieutenant Governor	124,800	123,600	(1,200)	(1.0%)
Revenue & Taxation, Department of	32,806,100	24,643,100	(8,163,000)	(24.9%)
Secretary of State	3,242,300	2,930,400	(311,900)	(9.6%)
Treasurer, State	1,290,900	1,258,700	(32,200)	(2.5%)
Total General Government	91,893,800	77,249,200	(14,644,600)	(15.9%)
Statewide Total	2,044,295,100	1,980,865,700	(63,429,400)	(3.1%)

All Funds Recommendation Comparison by Agency

	FY 2002 Approp	FY 2003 Gov's Rec	Amount Change	Percent Change
1 Education				
Agricultural Research and Extension Service	30,109,100	27,937,400	(2,171,700)	(7.2%)
College and Universities	315,531,100	294,322,000	(21,209,100)	(6.7%)
Community Colleges	20,581,400	18,480,600	(2,100,800)	(10.2%)
Deaf and Blind, Idaho School for the	7,793,300	7,468,700	(324,600)	(4.2%)
Education, Office of the State Board of	2,847,300	2,788,000	(59,300)	(2.1%)
Health Education Programs	7,103,700	7,279,600	175,900	2.5%
Historical Society	3,992,800	3,465,900	(526,900)	(13.2%)
Library, State	4,029,800	3,632,300	(397,500)	(9.9%)
Professional-Technical Education	54,866,500	50,327,800	(4,538,700)	(8.3%)
Public Broadcasting System, Educational	8,738,300	2,790,700	(5,947,600)	(68.1%)
Public School Support	992,844,800	988,513,000	(4,331,800)	(0.4%)
Special Programs	8,935,600	11,639,300	2,703,700	30.3%
Superintendent of Public Instruction	131,009,000	131,146,000	137,000	0.1%
Technology in Learning, Idaho Council for	700,000	0	(700,000)	(100.0%)
Vocational Rehabilitation	17,520,600	17,565,800	45,200	0.3%
Total Education	1,606,603,300	1,567,357,100	(39,246,200)	(2.4%)
2 Health and Human Services				
Catastrophic Health Care	10,735,000	9,314,400	(1,420,600)	(13.2%)
Health and Welfare, Department of	1,177,486,500	1,225,692,300	48,205,800	4.1%
Public Health Districts	11,062,900	9,878,100	(1,184,800)	(10.7%)
Total Health and Human Services	1,199,284,400	1,244,884,800	45,600,400	3.8%
3 Public Safety				
Correction, Department of	127,182,900	129,272,500	2,089,600	1.6%
Judicial Branch	29,091,800	28,484,800	(607,000)	(2.1%)
Juvenile Corrections, Department of	47,205,200	45,035,200	(2,170,000)	(4.6%)
Police, Idaho State	52,663,400	49,513,100	(3,150,300)	(6.0%)
Total Public Safety	256,143,300	252,305,600	(3,837,700)	(1.5%)
4 Natural Resources				
Environmental Quality, Department of	40,465,000	40,182,000	(283,000)	(0.7%)
Fish and Game, Department of	62,836,200	67,506,500	4,670,300	7.4%
Land, Board of Commissioners	30,520,000	33,940,900	3,420,900	11.2%
Parks and Recreation, Department of	34,268,200	32,506,900	(1,761,300)	(5.1%)
Water Resources, Department of	22,015,300	21,157,400	(857,900)	(3.9%)
Total Natural Resources	190,104,700	195,293,700	5,189,000	2.7%
5 Economic Development				
Agriculture, Department of	31,837,800	31,296,300	(541,500)	(1.7%)
Commerce, Department of	29,283,100	29,233,700	(49,400)	(0.2%)
Finance, Department of	3,363,900	3,349,600	(14,300)	(0.4%)
Industrial Commission	12,920,700	13,116,100	195,400	1.5%
Insurance, Department of	6,214,200	5,929,900	(284,300)	(4.6%)
Labor, Department of	787,300	562,000	(225,300)	(28.6%)
Public Utilities Commission	4,433,100	4,437,200	4,100	0.1%
Self-Governing Agencies	45,038,900	45,026,000	(12,900)	0.0%
Transportation Department, Idaho	431,934,100	430,998,100	(936,000)	(0.2%)
Total Economic Development	565,813,100	563,948,900	(1,864,200)	(0.3%)
6 General Government				
Administration, Department of	27,254,700	25,287,200	(1,967,500)	(7.2%)
Building Fund Advisory Council	103,030,000	16,922,800	(86,107,200)	(83.6%)
Attorney General	16,165,100	14,549,300	(1,615,800)	(10.0%)
Controller, State	13,142,700	11,620,800	(1,521,900)	(11.6%)
Governor, Executive Office of the	62,361,000	61,646,500	(714,500)	(1.1%)
Legislative Branch	11,507,600	11,063,000	(444,600)	(3.9%)
Lieutenant Governor	124,800	123,600	(1,200)	(1.0%)
Revenue & Taxation, Department of	37,950,600	29,214,600	(8,736,000)	(23.0%)
Secretary of State	3,873,100	3,565,200	(307,900)	(7.9%)
Treasurer, State	4,586,800	5,335,000	748,200	16.3%
Total General Government	279,996,400	179,328,000	(100,668,400)	(36.0%)
Statewide Total	4,097,945,200	4,003,118,100	(94,827,100)	(2.3%)